

# 2001-03 Performance Progress Report

## For Quarter Ending March 2002

Agency 405

### Department of Transportation

#### Mission

The Washington State Department of Transportation keeps people and business moving by operating and improving the state transportation systems vital to our taxpayers and communities.

**Goal** Increase mobility on the transportation system.

**Performance Measure** Number of highway construction projects that meet the scheduled advertising date.

\* The scheduled ad date is the estimate of when a project will be ready to advertise to solicit bids for the project.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	56	42	82	76	17	63	96	35
Actual	55	41	66					
Date Measured								

**Performance Measure** The average number of minutes to respond (be on site) to accidents.

\* The department responds to incidents only in specific locations around the state and only at the request of the Washington State Patrol.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	24	23	22	20	20	20	20	20
Actual	23	17	22					
Date Measured								

**Performance Measure** The average number of minutes required to clear an accident and reinstate traffic flow. The department responds to incidents only in specific locations around the state and only at the request of the Washington State Patrol(a map is available upon request).

\* The department responds to incidents only in specific locations around the state and only at the request of the Washington State Patrol.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	125	140	130	120	120	110	110	100
Actual	137	108	N/A					
Date Measured								

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**Performance Measure** The number of vanpools currently operating in the Puget Sound Region with the goal of reducing trips (commute trip reduction).

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,339	1,357	1,375	1,393	1,411	1,429	1,447	1,465
Actual	1,342	1,333	1,333					
Date Measured								

**Performance Measure** Percentage of rail trips completed on time.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	80%	80%	80%	80%	80%	80%	80%	80%
Actual	73%	74%	72%					
Date Measured								

**Performance Measure** Number of passengers riding on AMTRAK Cascade trips.

\* Tracked only through December 2001.

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	166,740	142,000	115,850	147,450	167,575	142,710	116,425	148,190
Actual	163,384	135,282	N/A					
Date Measured								

**Performance Measure** The number of riders on state supported train trips.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	105,350	90,170	75,475	95,300	105,880	90,620	75,850	95,775
Actual	103,268	85,107	83,882					
Date Measured								

**Goal** Ensure that department activities enhance safety for employees.

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**Performance Measure**

The number of injuries per 100 workers per year, Washington State Ferries, highway maintenance, and highway engineers.

\* Only includes ferry and maintenance workers as of third quarter.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	25.24	24.84	23.74	27.3	20.38	19.89	18.27	24.18
Actual	17.99	9.79	15.2					
Date Measured								